

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N790001) Decategorization
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 79,828,185	\$ 76,729,904	\$ 0	\$ 0
Intra State Receipts	92,572,998	88,649,798	0	0
Refunds & Reimbursements	3,452,091	4,174,746	0	0
	<u>175,853,274</u>	<u>169,554,448</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 175,853,274</u>	<u>\$ 169,554,448</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Office Supplies	\$ 6,982	\$ 6,592	\$ 0	\$ 0
Professional & Scientific Supplies	114,532	33,600	0	0
Housing & Subsistence Supplies	64	0	0	0
Other Supplies	750	0	0	0
Food	380	0	0	0
Uniforms & Related Items	437,264	436,000	0	0
Rentals	500	0	0	0
Utilities	300	0	0	0
Professional & Scientific Services	3,888,242	2,429,796	0	0
Outside Services	347,947	400,000	0	0
Intra-State Transfers	4,226,925	0	0	0
Gov Fund Type Transfers - Other Age	465,363	245	0	0
Equipment - Non-Inventory	1,322	1,000	0	0
IT Equipment	2,447	0	0	0
Aid to Individuals	166,304,719	166,190,028	0	0
Health Reimbursements & Aids	55,535	57,187	0	0
Total Disposition of Resources	<u>\$ 175,853,274</u>	<u>\$ 169,554,448</u>	<u>\$ 0</u>	<u>\$ 0</u>